

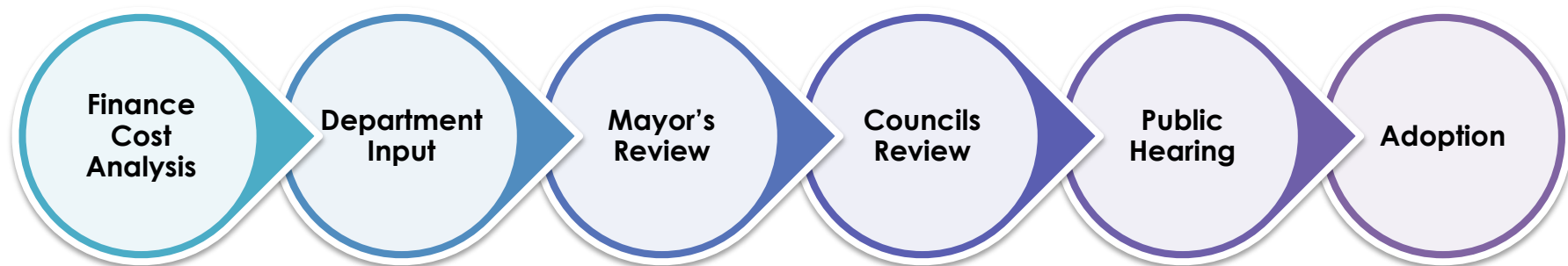
FY2027 Citywide Fee Update



Agenda

- Fee Development Process
- Cost Recovery Methodology (*Policy 9.14*)
- Goals
- Proposed Fees by Departments
- Next Steps

Fee Development Process



Cost Recovery

Full Cost Recovery

- Activities/Programs will be assessed a fee to collect **100%** of all costs associated to an activity/program.

Majority Cost Recovery

- Activities/Programs will be assessed a fee to collect **80%-99%** of all costs associated to an activity/program.

Partial Cost Recovery

- Activities/Programs will be assessed a fee to collect **50%-79%** of all costs associated to an activity/program.

Minimal Cost Recovery

- Activities/Programs will be assessed a fee to collect **1%-49%** of all costs associated to an activity/program.

No Cost Recovery

- Activities/Programs will be assessed a fee to collect **0%** of all costs associated to an activity/program.

Goal

Establishing the full cost of providing services

Total applicable operating expenses



**Government
fund costs**



**Enterprise
costs**



**Internal
service costs**



Full cost to provide services, programs, and activities

Adjust fees annually to keep pace with inflation-driven increases in personnel and material costs.

Fee Update at a Glance

207 fees reviewed across five departments

121

Increase

25

Decrease

59

No Change

+\$20,692

Est. Net Revenue

Department	Fees	↑	↓	Same	>5% up	Est. Net impact
City Clerk	33	18	3	12	4	-\$2,660
Fire	17	9	7	1	0	+\$1,328
Police	13	5	0	8	2	+\$403
Planning	55	43	3	9	35	+\$21,620
Public Works	89	46	12	29	28	not quantified
Total	207	121	25	59	69	+\$20,692

+3.0% of the \$690,066 these fees generated in FY25 • Public Works excluded — no volume data

Proposed Fees — City Clerk

33

fees reviewed

COST BASIS

Staff time and pass-through state / federal agency fees

Last adopted 2025 • Resolution 25-2546

HOW THE FEES MOVE

18

Increase

3

Decrease

12

No change

4 increase by more than 5% • 2 decrease by more than 5%

Net revenue impact: -\$2,660 (-1.2%)

Net decrease driven by the Beer License — by the drink fee (-\$4,075)

Proposed Fees — Fire

17

fees reviewed

COST BASIS

Staff time

Last adopted 2025 • Resolution 25-2546

HOW THE FEES MOVE

9

Increase

7

Decrease

1

No change

0 increase by more than 5%

Net revenue impact: +\$1,328 (+3.1%)

No fee moves more than 5% in either direction

Proposed Fees — Police

13

fees reviewed

COST BASIS

Staff time and materials

Last adopted 2025 • Resolution 25-2546

HOW THE FEES MOVE

5

Increase

0

Decrease

8

No change

2 increase by more than 5%

Net revenue impact: +\$403 (+15.4%)

Smallest fee program in the update; no fee decreases

Proposed Fees — Planning

55

fees reviewed

COST BASIS

Staff time

Last adopted 2025 • Resolution 25-2546

HOW THE FEES MOVE

43

Increase

3

Decrease

9

No change

35 increase by more than 5%

Net revenue impact: +\$21,620 (+5.2%)

Largest revenue effect of any department; 6 fees deferred to FY28 for further analysis

Proposed Fees — Public Works

89

fees reviewed

COST BASIS

Staff time and materials

Last adopted 2025 • Resolution 25-2505

HOW THE FEES MOVE

46

Increase

12

Decrease

29

No change

28 increase by more than 5% • 11 decrease by more than 5%

Revenue impact: not quantified

1 new fee added, 1 fee removed • No volume data, so revenue effect is not forecast

Notable Changes

The four changes most likely to draw public comment

Water Meters (Public Works)

\$36.44 → \$102.94

+182%

Meter costs are passed through at actual cost; supplier pricing rose sharply.

Nuisance / weed abatement (Police)

\$186.37 → \$491.60

+164%

Full-cost recovery; charged only to property owners who fail to abate.

Water System Repair Fee (Public Works)

\$18.09 → \$28.50

+58%

Schedule rebuilt on actual repair cost — other fees in this same group go down.

Temporary use permit (City Clerk)

\$50.00 → \$77.97

+56%

Moves to full cost recovery after several years at a flat rate.

All four are full cost recovery under Policy 9.14 — these reflect cost to deliver, not a policy change.

Next Steps



Council
direction



Legal drafts
Fee Resolution



Public Notice
issued



Public Hearing



Council
Adoption

Questions

